

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	May YTD 2012 Actuals	YearTotal 2013 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	May YTD 2013 Actuals	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	38,801,661	310,578,650	299,132,201	35,000,278	11.7%	-3,801,383
Income Taxes	66,747,062	188,915,332	221,384,531	95,073,684	42.9%	28,326,622
Wheel Tax	2,365,000	11,466,000	11,466,000	2,410,000	21.0%	45,000
Local Taxes- Set by State (a)	1,023,201	34,704,000	34,704,000	1,314,275	3.8%	291,074
State Taxes- Shared Locally (b)	8,960,474	37,170,000	37,170,000	8,780,933	23.6%	-179,541
TOTAL TAXES	117,897,398	582,833,982	603,856,732	142,579,170	23.6%	24,681,772
Licenses and Permits (c)	6,640,420	10,303,588	10,303,588	5,505,352	53.4%	-1,135,068
Fees and Charges (d)	24,412,889	82,672,882	82,712,451	27,112,570	32.8%	2,699,681
INTERGOVERNMENTAL:						
State Pension Relief	0	65,100,000	65,100,000	0	0.0%	0
State and Federal Grants	31,624,746	65,504,512	70,697,613	26,510,251	37.5%	-5,114,495
Payment In Lieu of Taxes (PILOT)	7,132,101	22,795,326	22,795,326	0	0.0%	-7,132,101
Other Intergovernmental	5,098,065	9,041,743	13,050,848	3,561,114	27.3%	-1,536,951
TOTAL INTERGOVERNMENTAL	43,854,911	162,441,581	171,643,787	30,071,365	17.5%	-13,783,546
Total Miscellaneous Revenue (e)	11,952,720	17,864,640	18,213,140	10,433,724	57.3%	-1,518,996
TOTAL REVENUE - UNADJUSTED	204,758,338	856,116,672	886,729,697	215,702,180	24.3%	10,943,842

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.